

## Community Condition Indicators

### Fiscal Management - 7.1

		2002/03	2003/04		2004/05	
		Actual	Actual	% Change	Projected	% Change
7.1.1	General Fund expenditures (millions)*	93.9	92.6	-1.4%	101.2	9.3%
7.1.2	Utility funds expenses (millions)**	67.9	69.5	2.4%	76.7	10.4%
7.1.3	Federal revenues (millions)	14.2	13.6	-4.2%	13.4	-1.5%
7.1.4	Outstanding general obligation bonds (millions)	0	0	0.0%	0	0.0%
7.1.5	Issuer Credit Rating	AA+	AA+	NA	AA+	NA
7.1.6	Invoices received from vendors	35,189	31,212	-11.3%	30,000	-3.9%
7.1.7	Commercial water utility accounts	2,760	2,717	-1.6%	2,700	-0.6%
7.1.8	Residential water utility accounts	24,587	24,890	1.2%	24,900	0.0%
	Total water utility accounts	27,347	27,607	1.0%	27,300	-1.1%
7.1.9	Licensed businesses within the City limits	7,486	6,733	-10.1%	6,900	2.5%
7.1.10	Number of licensed businesses located outside of City limits	1,443	1,298	-10.0%	1,400	7.9%
7.1.11	Total City revenue in millions (excluding bond sales)	218.3	216.4	-0.9%	220.6	1.9%
7.1.12	Sales tax collected (thousands)	24,029	24,599	2.4%	24,016	-2.4%
7.1.13	Construction tax collected (thousands)***	672	860	28.0%	1,106	28.6%
7.1.14	Purchase contracts/orders required for City programs****	1,591	1,359	-14.6%	1,100	-19.1%
	Purchasing card transactions	18,687	13,298	-28.8%	10,000	-24.8%

\* 7.1.1 - FY 2004/05 increase in General Fund expenditures primarily due to increase in retirement costs.

\*\* 7.1.2 - FY 2004/05 increase in Utility Funds expenditures due to increases in purchased water and retirement costs.

\*\*\* 7.1.13 - FY 2004/05 Construction Tax expected to be higher due to increase in building activity associated with improving economy.

\*\*\*\* 7.1.14 - Purchase orders/purchasing card transactions: Continued decline expected in FY 2004/05 due to reduced usage associated with citywide budget reductions.

**Community Condition Indicators****Community Participation Sub-Element - 7. 2**

		2002/03	2003/04		2004/05	
		Actual	Actual	% Change	Projected	% Change
<u>Community Education</u>						
7.2.1	Number of local newspapers regularly serving Sunnyvale	5	5	0.0%	5	0.0%
7.2.2	Number of CATV subscribers	28,356	28,291	-0.2%	28,226	-0.2%
<u>Community Involvement</u>						
7.2.3	Voter turnout in municipal elections	20.00%	15.45%	-22.8%	NA**	NA
7.2.4	Number of volunteers enrolled in City Volunteer Service Program	866	838	-3.2%	840	0.2%
<u>Policy Making and Program Planning</u>						
7.2.5	Number of eligible applicants for Spring Board and Commission recruitment	31	50	61.3%	40	-20.0%
<u>Service Delivery</u>						
7.2.7	Number of City co-sponsored recreation organizations*	30	Delete		Delete	
<u>Community Identity</u>						
7.2.8	Number of community-wide special events sponsored/co-sponsored by City	15	0	-100.0%	NA***	NA

\* Updated policy - item deleted.

\*\* No election in 11/04.

\*\*\* Special events grants program dissolved for FY 2003/04.

**Community Condition Indicators****Legislative Management Sub-Element - 7.3**

		2002/03	2003/04		2004/05	
		Actual	Actual	% Change	Projected	% Change
<u>General Management</u>						
7.3.1	Study issues considered (approved/ranked by Council)	35	33	-5.7%	43	30.3%
7.3.2	Percent of Program/Service Delivery Outcome at or above Targeted Performance Level*	78	87	11.5%	87	0.0%
7.3.3	City Council Intergovernmental Assignments	54	50	-7.4%	53	6.0%
7.3.4	Registered voters	57,951	57,838	-0.2%	64,000	10.7%
7.3.5	Percent of Residents Voting in Municipal Elections	NA	27%	NA	NA**	NA
<u>Human Resources</u>						
7.3.6	Full Time Equivalent Employees	949	883	-7.0%	989	12.0%
7.3.7	Female Composition of City Employees	NA***	NA***	NA	NA***	NA
7.3.8	Minority Composition of City Employees	NA***	NA***	NA	NA***	NA
7.3.9	Female Composition of Management Employees	NA***	NA***	NA	NA***	NA
7.3.10	Minority Composition of Management Employees	NA***	NA***	NA	NA***	NA
7.3.11	Employee Turnover Rate	10.5%	9.0%	-14.3%	8.3%	-7.8%
7.3.12	Applications Received	3,000	1,300	-56.7%	2,500	92.3%
7.3.13	Eligibility Lists Established	52	12	-76.9%	40	233.3%
<u>Legal/Risk Management</u>						
7.3.14	Worker's Compensation Claim	210	190	-9.5%	193	1.6%
<u>Facilities and Equipment Maintenance</u>						
7.3.15	Square feet of public buildings to be maintained	447,678	481,404	7.5%	481,404	0.0%
7.3.16	Total City owned vehicles and motorized equipment	553	526	-4.9%	533	1.3%

\* Combined Outcome measures with performance measures starting FY 2002/03.

\*\* No election in this time period (8-4-05).

\*\*\* No longer collecting data, per City Attorney's request.